



Department of Human Resources (16-00-00)
Fiscal Year 2022 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2021 Budget (Base Budget)	30.0	57.0	165.0	\$5,362.3	\$23,191.3					
Fiscal Year 2021 Personnel Contingency					\$7.0					
Requests										
Talent Acquisition Efforts for Hard-to-Fill Vacancies (PHASE II)				\$190.0						
Funding to support the second phase of a statewide, bilingual marketing and advertising campaign to promote the State of Delaware as an employer of choice.										
Recruitment and Classification RFP				\$253.0						
Funding to support an RFP to provide a recruitment system with enhanced capabilities to manage the recruitment and application process, robust reporting, manage classification data, and initiate onboarding.										
Legal Fees Spending Authority				\$25.0						
Increase spending authority to support the allocation of funds to outside legal counsel needed to resolve grievances, disputes, and other legal matters.										
Self-Insurance Fund										\$2,951.5
Funding to pay for all insurance claims under the responsibility of the Insurance Coverage Office including automobile, building, law enforcement liability, etc.										
Insurance Premium Increases					\$1,500.0					
Funding to ensure commercial insurance coverage for the State of Delaware's buildings, aircrafts and boilers.										
Fiscal Year 2022 Recommended Budget	30.0	57.0	165.0	\$5,830.3	\$24,698.3					\$2,951.5
<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>\$468.0</i>	<i>\$1,507.0</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>8.7%</i>	<i>6.5%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>6.5%</i>					